

Department of Social and Health Services

**DP Code/Title: M2-8G Approved Allotments Above CFL**

**Program Level - 080 Medical Assistance**

---

Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

---

**Recommendation Summary Text:**

A technical step to correct omissions from the initial 2001-03 Biennium Budget and the 2002 Supplemental Budget regarding FTE authority.

**Fiscal Detail:**

**Operating Expenditures**

**FY 1**                      **FY 2**                      **Total**

*Program Cost*

**Total Cost**

**Staffing**

**FY 1**                      **FY 2**                      **Annual Avg**

**Program 080 FTEs**                      **31.0**                      **31.0**                      **31.0**

**Package Description:**

This proposed step would align the carry forward level FTE count with the actual number of FTEs appropriated to the Medical Assistance Administration (MAA). In the Office of Financial Management "Align Core Functions" adjustment to the 2001-03 Biennium Budget, MAA's FTEs were mistakenly reduced by 14.8. Also, in the final legislative 2002 Supplemental Budget for Fiscal Year 2001, funds for the Utilization and Cost Containment Initiative (UCCI) were approved as were additional FTEs needed to implement the various UCCI activities. However, due to a legislative oversight, a lower number of FTEs were shown in the WinSum version of MAA's budget than had been shown in legislative working documents for that step. Legislative staff have acknowledged this oversight.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

The MAA will effectively and efficiently use resources to accomplish the values, principles, and the mission of MAA while maintaining accountability for public and client safety and authorized resources.

***Performance Measure Detail***

**Goal:**

**Incremental Changes**  
**FY 1**                      **FY 2**

***Reason for change:***

In the initial 2001-03 Biennium Budget and the 2002 Supplemental Budget, staffing assumptions were inadvertently left out of the budget. While the staff were funded, FTE authority was not granted.

***Impact on clients and services:***

None

***Impact on other state programs:***

Department of Social and Health Services

**DP Code/Title: M2-8G Approved Allotments Above CFL**  
**Program Level - 080 Medical Assistance**

---

Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

---

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

No other alternatives explored.

***Budget impacts in future biennia:***

These FTEs will carry forward into future biennia.

***Distinction between one-time and ongoing costs:***

Ongoing requirement.

***Effects of non-funding:***

This is not a request for funding, but for FTEs that are already funded. The effects of non-funding are that the division may exceed FTE allocation levels.

***Expenditure Calculations and Assumptions:***

None

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program Totals			
<u>DSHS Source Code Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources</u> <u>Title</u>			
Total for Fund			
Total			
Totals for all funds			